

**2017-18 PROJECT BUDGET FORM**  
**CDBG**

**PROJECT:** 123 Non-profit-2017-18

**AGENCY:** Glendale Social Service Agency

<b>*PERSONNEL:</b>	(A) Actual Annual Salary	(B) Actual Annual Benefits	(A+B) Actual Annual Salary+Benefits	(C) Total CDBG Request	(A+B) - C Total Other Sources	(C)/(A+B) % Requested from CDBG
Position/Title (% to this project):						
1) Case Manger (100%)	\$30,000	\$6,000	\$36,000	\$9,000	\$27,000	25%
2) Project Director (10%)	\$4,000	\$800	\$4,800	\$0	\$4,800	0%
3) Senior Accountant (5%)	\$2,420	\$0	\$2,420	\$0	\$2,420	0%
4)	\$0	\$0	\$0	\$0	\$0	#DIV/0!
5)	\$0	\$0	\$0	\$0	\$0	#DIV/0!
<b>PERSONNEL TOTAL:</b>	<b>\$36,420</b>	<b>\$6,800</b>	<b>\$43,220</b>	<b>\$9,000</b>	<b>\$34,220</b>	<b>21%</b>

<b>*OPERATIONS: (Including common costs)</b>	(A) Actual Annual Cost	(B) Total CDBG Request	(A-B) Total Other Sources	(B/A) % Requested from CDBG
Item:				
1) Rent	\$12,000	\$6,000	\$6,000	50%
2) Utilities	\$6,000	\$3,000	\$3,000	50%
3) Telephone	\$2,000	\$2,000	\$0	100%
4) Supplies	\$2,400	\$1,200	\$1,200	50%
5) Postage/Printing	\$1,200	\$1,200	\$0	100%
6) Insurance	\$6,000	\$3,000	\$3,000	50%
7)	\$0	\$0	\$0	#DIV/0!
8)	\$0	\$0	\$0	#DIV/0!
9)	\$0	\$0	\$0	#DIV/0!
10)	\$0	\$0	\$0	#DIV/0!
<b>OPERATIONS TOTAL:</b>	<b>\$29,600</b>	<b>\$16,400</b>	<b>\$13,200</b>	<b>55%</b>
<b>SUBTOTAL: OPERATIONS + PERSONNEL</b>	<b>\$72,820</b>	<b>\$25,400</b>	<b>\$47,420</b>	<b>35%</b>

<b>PROGRAM TOTALS:</b>	(A) Actual Annual Program Cost (Operations+Personnel)	(B) Total CDBG Request	(A-B) Total Other Sources	(B/A) % Requested from CDBG
Item:				
<b>PROGRAM TOTAL:</b>	<b>\$72,820</b>	<b>\$25,400</b>	<b>\$47,420</b>	<b>35%</b>

\* You may include significant program line-items for which you are not requesting CDBG funds in order to provide an accurate statement of the annual program costs.